

Table 2						
Summary of MSCA Management Assistance Bulk Funding Application						
Budget Estimate - SFY 2016						
<b>A. PERSONNEL</b>						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.034	46.29	72	3332	
Bureau Chief	Project oversight	0.123	36.69	256	9393	
Env. Spec./Env. Eng.	Project mgmt	1.521	33.19	3176	105414	
Env. Spec./Env. Eng.	Technical resource	0.455	33.41	950	31738	
Admin Supervisor	Admin Oversight	0.000	26.58	0	0	
Admin. Aide	Typing, filing	0.069	14.43	144	2076	
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	0	
Accountant	Division Fiscal Support	0.121	20.81	252	5245	
Attorney	Legal review and assistance	0.305	39.46	636	25099	
Legal Assistant.	Legal Assistance	0.025	19.16	52	997	
Legal Manager	Legal oversight	0.039	49.61	82	4067	
Information Technology	Information mgmt/monitoring	0.000	32.14	0	0	
Total FTE		2.692		5620		
Personnel Cost					187361	
Fringe Benefits @ 35%					65576	
Personnel Sub-Total						\$252,938
<b>B. TRAVEL</b>						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		106		0.540	17318	
Out-of-State		2		0.540	1900	
Lodging/Per diem	Days		Meals	Lodging		
In-State		132	23.00	96.23	5990	
Out-of-State		6		96.23	715	
Travel Sub-Total						\$25,923
<b>C. EQUIPMENT</b>					0	\$0
<b>D. SUPPLIES</b>					0	\$0
<b>E. CONTRACTUAL</b>						
Technical Assistance					0	
Technical Assistance					0	
Technical Assistance					0	
Contractual Total						\$0
<b>F. CONSTRUCTION</b>					0	\$0
<b>G. OTHER</b>						
Communication/Telephone/ Postage					600	
Rent					0	
Repairs/Maintenance					0	
Misc/Freight/Photo Processing					0	
Other Sub-Total						\$600
<b>H. TOTAL DIRECT CHARGES</b>						\$279,461
<b>I. INDIRECT CHARGES</b>						
Personal Services (22.90%)						\$57,923
Other Direct Costs (4%)						\$1,061
Total Indirect Costs						\$58,984
Total Budget Requirement						\$338,445
Estimated Prior Year Carryover						\$191,000
Total SFY 2017 Budget Request						\$147,445
Estimated Budget through June 30, 2017						

Table 2							
Summary of MSCA CFRB NPL Sites							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000		52.28			
Bureau Chief	Project oversight	0.000		34.80			
Superfund Manager	Project oversight	0.000		34.28			
Section Supervisor	Program Management	0.000		36.11			
Administrative Officer	Division/Program Support	0.000		21.49			
Accountant	Division Fiscal Support	0.000		17.73			
Attorney III	Legal review & assistance	0.000		35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000		26.89			
Comm. Rel. Spec.	Community relations	0.000		21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000		13.02			
Information Technology	Information mgmt/monitoring	0.000		25.23			
	Total FTE	0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT					0	\$0	
D. SUPPLIES					0	\$0	
E. CONTRACTUAL							
Technical Assistance					0		
Technical Assistance					0		
Technical Assistance					0		
Contractual Total						\$0	
F. CONSTRUCTION					0	\$0	
G. OTHER							
Communication/Telephone/ Postage					0		
Rent					0		
Repairs/Maintenance					0		
Misc/Freight/Photo Processing					0		
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
I. INDIRECT CHARGES							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
				Total Budget Requirement			
				Less Prior Year Carryover			
				Total SFY 2013 Budget Request			
Estimated Budget through June 30, 2017							

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Total  
Budgets  
\$0

Table 2							
Anaconda Community Soils Management Assistance Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.058	34.80	120	4,176		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.005	17.73	10	177		
Attorney III	Legal review & assistance	0.115	35.71	240	8,570		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.192	26.89	400	10,756		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.014	25.23	30	757		
	Total FTE	0.394		820.0			
Personnel Cost					25,482		
Fringe Benefits @ 30%					7,645		
Personnel Sub-Total						\$33,127	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		12	200	0.555	1,332		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$1,332	
<b>C. EQUIPMENT</b>							\$0
<b>D. SUPPLIES</b>							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>							\$34,459
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)							\$7,069
Other Direct Costs (4%)							\$53
Total Indirect Costs						\$7,122	
Total Budget Requirement							\$41,581
Less Prior Year Carryover							\$2,191
Total SFY 2013 Budget Request							\$39,390

Total  
Budgets  
\$39,390

Table 2							
Anaconda Old Works/East Anaconda Development Area Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.012	17.73	24	426		
Attorney III	Legal review & assistance	0.010	35.71	20	714		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.048	26.89	100	2,689		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.004	13.02	9	117		
Information Technology	Information mgmt/monitoring	0.005	25.23	10	252		
	Total FTE	0.098		203.0			
Personnel Cost					5,940		
Fringe Benefits @ 30%					1,782		
Personnel Sub-Total						\$7,722	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	200	0.555	666		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$666	
<b>C. EQUIPMENT</b>						\$0	
<b>D. SUPPLIES</b>						\$0	
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>						\$0	
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>						\$8,388	
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$1,648	
Other Direct Costs (4%)						\$27	
Total Indirect Costs						\$1,675	
					Total Budget Requirement	\$10,063	
					Less Prior Year Carryover	\$31,349	
					Total SFY 2013 Budget Request	-\$21,287	

Total  
Budgets  
-\$21,287

Table 2							
Anaconda Regional Water, Waste & Soils Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.014	52.28	30	1,568		
Bureau Chief	Project oversight	0.024	34.80	50	1,740		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.000	17.73		-		
Attorney III	Legal review & assistance	0.048	35.71	100	3,571		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.240	26.89	500	13,445		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.019	13.02	40	521		
Information Technology	Information mgmt/monitoring	0.010	25.23	20	505		
	Total FTE	0.356		740.0			
Personnel Cost					21,350		
Fringe Benefits @ 30%					6,405		
Personnel Sub-Total						\$27,755	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		18	200	0.555	1,998		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$1,998	
<b>C. EQUIPMENT</b>						\$0	
<b>D. SUPPLIES</b>						\$0	
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>						\$0	
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>						\$29,753	
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$5,923	
Other Direct Costs (4%)						\$80	
Total Indirect Costs						\$6,003	
					Total Budget Requirement	\$35,756	
					Less Prior Year Carryover	\$61,253	
					Total SFY 2013 Budget Request	-\$25,497	

Total  
Budgets  
-\$25,497

Table 2							
SBC/Butte Area -- Butte Priority Soils Management Assistance Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE		Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.014		52.28	30	1,568	
Bureau Chief	Project oversight	0.096		34.80	200	6,960	
Superfund Manager	Project oversight	0.000		34.28		-	
Section Supervisor	Program Management	0.000		36.11		-	
Administrative Officer	Division/Program Support	0.000		21.49		-	
Accountant	Division Fiscal Support	0.012		17.73	24	426	
Attorney III	Legal review & assistance	0.192		35.71	400	14,284	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.635		26.89	1320	35,495	
Comm. Rel. Spec.	Community relations	0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.014		13.02	30	391	
Information Technology	Information mgmt/monitoring	0.014		25.23	30	757	
	Total FTE	0.978			2034.0		
Personnel Cost						59,881	
Fringe Benefits @ 30%						17,964	
Personnel Sub-Total							\$77,845
<b>B. TRAVEL</b>							
Type						Cost	Total
Airfare/Transportation	Trips		Miles/trip		Rate		
In-State		10	120		0.555	666	
Out-of-State						-	
Lodging/Per diem	Days		Meals		Lodging		
In-State					96.23	-	
Out-of-State						-	
Travel Sub-Total							\$666
<b>C. EQUIPMENT</b>							\$0
<b>D. SUPPLIES</b>							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
<b>F. CONSTRUCTION</b>							
							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
<b>H. TOTAL DIRECT CHARGES</b>							\$78,511
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)							\$16,612
Other Direct Costs (4%)							\$27
Total Indirect Costs							\$16,639
						Total Budget Requirement	\$95,150
						Less Prior Year Carryover	-\$46,469
						Total SFY 2013 Budget Request	\$141,619

Estimated Budget through June 30, 2017

Total  
Budgets  
\$141,619

Table 2							
SBC/Warm Springs Ponds Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	5	261		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.019	35.71	40	1,428		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072	26.89	150	4,034		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.109		227.0			
Personnel Cost						6,632	
Fringe Benefits @ 30%						1,990	
Personnel Sub-Total							\$8,622
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	200	0.555	666		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total							\$666
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$9,288
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$1,840
Other Direct Costs (4%)							\$27
Total Indirect Costs							\$1,867
Total Budget Requirement							\$11,155
Less Prior Year Carryover							\$3,963
Total SFY 2013 Budget Request							\$7,192
Estimated Budget through June 30, 2017							

Total  
Budgets  
\$7,192

Table 2							
Milltown Reservoir Management Assistance Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.005	52.28	10	523		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.004	17.73	8	142		
Attorney III	Legal review & assistance	0.005	35.71	10	357		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.058	26.89	120	3,227		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.081		168.0			
Personnel Cost					4,945		
Fringe Benefits @ 30%					1,484		
Personnel Sub-Total						\$6,429	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	250	0.555	555		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$555	
<b>C. EQUIPMENT</b>							\$0
<b>D. SUPPLIES</b>							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>							
							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>							\$6,984
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$1,372	
Other Direct Costs (4%)						\$22	
Total Indirect Costs						\$1,394	
						Total Budget Requirement	\$8,378
						Less Prior Year Carryover	-\$7,059
						Total SFY 2013 Budget Request	\$15,437
Estimated Budget through June 30, 2017							

Total  
Budgets  
\$15,437



Table 2							
Summary of MSCA Butte Mine Flooding Sites Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	52.28				
Bureau Chief	Project oversight	0.000	34.80				
Superfund Manager	Project oversight	0.000	34.28				
Section Supervisor	Program Management	0.000	36.11				
Administrative Officer	Division/Program Support	0.000	21.49				
Accountant	Division Fiscal Support	0.000	17.73				
Attorney III	Legal review & assistance	0.000	35.71				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89				
Comm. Rel. Spec.	Community relations	0.000	21.77				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02				
Information Technology	Information mgmt/monitoring	0.000	25.23				
	Total FTE	0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
<b>B. TRAVEL</b>							
Type							
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
<b>C. EQUIPMENT</b>						0	\$0
<b>D. SUPPLIES</b>						0	\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance					0		
Technical Assistance					0		
Technical Assistance					0		
Contractual Total							\$0
<b>F. CONSTRUCTION</b>						0	\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage					0		
Rent					0		
Repairs/Maintenance					0		
Misc/Freight/Photo Processing					0		
Other Sub-Total							\$0
<b>H. TOTAL DIRECT CHARGES</b>							
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
				Total Budget Requirement			
				Less Prior Year Carryover			
				Total SFY 2013 Budget Request			

Estimated Budget through June 30, 2017

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Summary of BMF Sites SFY 2013

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Total  
Budgets

\$0

Table 2							
SBC/Butte Area -- Butte Mine Flooding/Berkley Pit Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	4	209		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.029	35.71	60	2,143		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.216	26.89	450	12,101		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.006	13.02	12	156		
Information Technology	Information mgmt/monitoring	0.019	25.23	40	1,009		
	Total FTE	0.288		598.0			
Personnel Cost					16,527		
Fringe Benefits @ 30%					4,958		
Personnel Sub-Total						\$21,485	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		5	150	0.555	416		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$416	
<b>C. EQUIPMENT</b>							\$0
<b>D. SUPPLIES</b>							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>							\$21,901
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$4,585	
Other Direct Costs (4%)						\$17	
Total Indirect Costs						\$4,602	
					Total Budget Requirement	\$26,503	
					Less Prior Year Carryover	\$13,237	
					Total SFY 2013 Budget Request	\$13,265	

Total  
Budgets  
\$13,265

Table 2						
Summary of MSCA Rocker Sites Budget Estimate - SFY 2013						
<b>A. PERSONNEL</b>						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	52.28			
Bureau Chief	Project oversight	0.000	34.80			
Superfund Manager	Project oversight	0.000	34.28			
Section Supervisor	Program Management	0.000	36.11			
Administrative Officer	Division/Program Support	0.000	21.49			
Accountant	Division Fiscal Support	0.000	17.73			
Attorney III	Legal review & assistance	0.000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89			
Comm. Rel. Spec.	Community relations	0.000	21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02			
Information Technology	Information mgmt/monitoring	0.000	25.23			
	Total FTE	0.000				
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
<b>B. TRAVEL</b>						
Type				Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
<b>C. EQUIPMENT</b>						
<b>D. SUPPLIES</b>						
<b>E. CONTRACTUAL</b>						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						
<b>F. CONSTRUCTION</b>						
<b>G. OTHER</b>						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						
<b>H. TOTAL DIRECT CHARGES</b>						
<b>I. INDIRECT CHARGES</b>						
Personal Services (21.34%)						
Other Direct Costs (4%)						
Total Indirect Costs						
Total Budget Requirement						
Less Prior Year Carryover						
Total SFY 2013 Budget Request						
Estimated Budget through June 30, 2017						

DO NOT DO ANY ENTRIES ON  
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Total  
Budgets  
\$0

Table 2							
SBC/Butte Area -- Rocker Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE		Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002		52.28	4	209	
Bureau Chief	Project oversight	0.014		34.80	30	1,044	
Superfund Manager	Project oversight	0.000		34.28		-	
Section Supervisor	Program Management	0.000		36.11		-	
Administrative Officer	Division/Program Support	0.000		21.49		-	
Accountant	Division Fiscal Support	0.002		17.73	4	71	
Attorney III	Legal review & assistance	0.000		35.71		-	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072		26.89	150	4,034	
Comm. Rel. Spec.	Community relations	0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.008		13.02	16	208	
Information Technology	Information mgmt/monitoring	0.019		25.23	40	1,009	
	Total FTE	0.117			244.0		
Personnel Cost						6,575	
Fringe Benefits @ 30%						1,973	
Personnel Sub-Total							\$8,548
<b>B. TRAVEL</b>							
Type						Cost	Total
Airfare/Transportation	Trips		Miles/trip		Rate		
In-State		4	140		0.555	311	
Out-of-State						-	
Lodging/Per diem	Days		Meals		Lodging		
In-State					96.23	-	
Out-of-State						-	
Travel Sub-Total							\$311
<b>C. EQUIPMENT</b>							\$0
<b>D. SUPPLIES</b>							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
<b>F. CONSTRUCTION</b>							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
<b>H. TOTAL DIRECT CHARGES</b>							\$8,859
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)							\$1,824
Other Direct Costs (4%)							\$12
Total Indirect Costs							\$1,836
						Total Budget Requirement	\$10,695
						Less Prior Year Carryover	-\$2,079
						Total SFY 2013 Budget Request	\$12,775

Total  
Budgets  
\$12,775

Table 2						
Barker Hughesville Remedial Management Assistance						
Budget Estimate - SFY 2016						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.001	46.29	2	93	
Bureau Chief	Project oversight	0.006	36.69	12	440	
Env. Spec./Env. Eng.	Project mgmt	0.199	33.19	416	13,807	
Env. Spec./Env. Eng.	Technical resource	0.031	33.41	64	2,138	
Admin Supervisor	Admin Oversight	0.000	26.58	0	-	
Admin. Aide	Typing, filing	0.006	14.43	12	173	
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-	
Accountant	Division Fiscal Support	0.006	20.81	12	250	
Attorney	Legal review and assistance	0.038	39.46	80	3,157	
Legal Assistant.	Legal Assistance	0.002	19.16	4	77	
Legal Manager	Legal oversight	0.001	49.61	2	99	
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-	
Total FTE		0.289		604.0		
Personnel Cost					20,234	
Fringe Benefits @ 35%					7,082	
Personnel Sub-Total						\$27,316
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		12	320	0.540	2,074	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		12.00	6.00	96.23	72	
Out-of-State					-	
Travel Sub-Total						\$2,146
C. EQUIPMENT						
						\$0
D. SUPPLIES						
						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						
						\$0
G. OTHER						
Communication/Telephone/ Postage					50	
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$50
H. TOTAL DIRECT CHARGES						
						\$29,512
I. INDIRECT CHARGES						
Personal Services (22.90%)						\$6,255
Other Direct Costs (4%)						\$88
Total Indirect Costs						\$6,343
					Total Budget Requirement	\$35,855
					Less Prior Year Carryover	\$11,000
					Total SFY 2017 Budget Request	\$24,855
Estimated Budget through June 30, 2017						



Table 2							
East Helena Remedial Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.005	17.73	10	177		
Attorney III	Legal review & assistance	0.029	35.71	60	2,143		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.168	26.89	350	9,412		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.005	13.02	10	130		
Information Technology	Information mgmt/monitoring	0.005	25.23	10	252		
	Total FTE	0.231		480.0			
Personnel Cost					13,856		
Fringe Benefits @ 30%					4,157		
Personnel Sub-Total						\$18,013	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		10	15	0.555	83		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$83	
<b>C. EQUIPMENT</b>						\$0	
<b>D. SUPPLIES</b>						\$0	
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>						\$0	
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>						\$18,096	
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$3,844	
Other Direct Costs (4%)						\$3	
Total Indirect Costs						\$3,847	
Total Budget Requirement						\$21,943	
Less Prior Year Carryover						-\$10,747	
Total SFY 2013 Budget Request						\$32,691	

Total  
Budgets  
\$32,691

Table 2									
East Helena Removal Management Assistance									
Budget Estimate - SFY 2013									
<b>A. PERSONNEL</b>									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.000	52.28		-				
Bureau Chief	Project oversight	0.000	34.80		-				
Superfund Manager	Project oversight	0.000	34.28		-				
Section Supervisor	Program Management	0.000	36.11		-				
Administrative Officer	Division/Program Support	0.000	21.49		-				
Accountant	Division Fiscal Support	0.000	17.73		-				
Attorney III	Legal review & assistance	0.000	35.71		-				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89		-				
Comm. Rel. Spec.	Community relations	0.000	21.77		-				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-				
Information Technology	Information mgmt/monitoring	0.000	25.23		-				
	Total FTE	0.000		0.0					
Personnel Cost						0			
Fringe Benefits @ 30%						0			
Personnel Sub-Total							\$0		
<b>B. TRAVEL</b>									
Type					Cost	Total			
Airfare/Transportation	Trips	Miles/trip	Rate						
In-State			0.500		-				
Out-of-State					-				
Lodging/Per diem	Days	Meals	Lodging						
In-State			96.23		-				
Out-of-State					-				
Travel Sub-Total							\$0		
<b>C. EQUIPMENT</b>									
							\$0		
<b>D. SUPPLIES</b>									
							\$0		
<b>E. CONTRACTUAL</b>									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total							\$0		
<b>F. CONSTRUCTION</b>									
							\$0		
<b>G. OTHER</b>									
Communication/Telephone/ Postage									
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total							\$0		
<b>H. TOTAL DIRECT CHARGES</b>									
							\$0		
<b>I. INDIRECT CHARGES</b>									
Personal Services (21.34%)							\$0		
Other Direct Costs (4%)							\$0		
Total Indirect Costs							\$0		
						Total Budget Requirement	\$0		
						Less Prior Year Carryover	\$3,334		
						Total SFY 2013 Budget Request	-\$3,334		

Estimated Budget through June 30, 2017

Total  
Budgets  
-\$3,334



Table 2									
Basin Mining Area -- Town of Basin Management Assistance									
Budget Estimate - SFY 2016									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.000	46.29	0	-				
Bureau Chief	Project oversight	0.004	36.69	8	294				
Env. Spec./Env. Eng.	Project mgmt	0.046	33.19	96	3,186				
Env. Spec./Env. Eng.	Technical resource	0.000	33.41	0	-				
Admin Supervisor	Admin Oversight	0.000	26.58	0	-				
Admin. Aide	Typing, filing	0.006	14.43	12	173				
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-				
Accountant	Division Fiscal Support	0.006	20.81	12	250				
Attorney	Legal review and assistance	0.004	39.46	8	316				
Legal Assistant.	Legal Assistance	0.000	19.16	0	-				
Legal Manager	Legal oversight	0.000	49.61	0	-				
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-				
Total FTE		0.065		136.0					
Personnel Cost						4,219			
Fringe Benefits @ 35%						1,477			
Personnel Sub-Total							\$5,696		
B. TRAVEL									
Type						Cost	Total		
Airfare/Transportation	Trips		Miles/trip	Rate					
In-State		2	80	0.540	86				
Out-of-State					-				
Lodging/Per diem	Days		Meals	Lodging					
In-State		2.00	6.00	96.23	12				
Out-of-State					-				
Travel Sub-Total							\$98		
C. EQUIPMENT									
\$0									
D. SUPPLIES									
\$0									
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total							\$0		
F. CONSTRUCTION									
\$0									
G. OTHER									
Communication/Telephone/ Postage						50			
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total							\$50		
H. TOTAL DIRECT CHARGES									
\$5,844									
I. INDIRECT CHARGES									
Personal Services (22.90%)							\$1,304		
Other Direct Costs (4%)							\$6		
Total Indirect Costs							\$1,310		
Total Budget Requirement							\$7,154		
Less Prior Year Carryover							\$3,000		
Total SFY 2017 Budget Request							\$4,154		
Estimated Budget through June 30, 2017									

Table 2									
Basin Mining Area -- Basin Watershed Management Assistance									
Budget Estimate - SFY 2016									
<b>A. PERSONNEL</b>									
Title	Description	FTE		Hr. Rate		Hours	Cost	Total	
Division Administrator	Administration		0.001		46.29	2	93		
Bureau Chief	Project oversight		0.006		36.69	12	440		
Env. Spec./Env. Eng.	Project mgmt		0.184		33.19	384	12,745		
Env. Spec./Env. Eng.	Technical resource		0.169		33.41	352	11,760		
Admin Supervisor	Admin Oversight		0.000		26.58	0	-		
Admin. Aide	Typing, filing		0.006		14.43	12	173		
Fiscal Officer	Division Fiscal Support		0.000		27.00	0	-		
Accountant	Division Fiscal Support		0.006		20.81	12	250		
Attorney	Legal review and assistance		0.029		39.46	60	2,368		
Legal Assistant.	Legal Assistance		0.002		19.16	4	77		
Legal Manager	Legal oversight		0.001		49.61	2	99		
Information Technology	Information mgmt/monitoring		0.000		32.14	0	-		
	Total FTE		0.402			840.0			
Personnel Cost							28,005		
Fringe Benefits @ 35%							9,802		
Personnel Sub-Total									\$37,807
<b>B. TRAVEL</b>									
Type							Cost	Total	
Airfare/Transportation	Trips			Miles/trip		Rate			
In-State		10		100		0.540	540		
Out-of-State							-		
Lodging/Per diem	Days			Meals		Lodging			
In-State		10.00		6.00		96.23	60		
Out-of-State							-		
Travel Sub-Total									\$600
<b>C. EQUIPMENT</b>									\$0
<b>D. SUPPLIES</b>									\$0
<b>E. CONTRACTUAL</b>									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total									\$0
<b>F. CONSTRUCTION</b>									\$0
<b>G. OTHER</b>									
Communication/Telephone/ Postage							50		
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total									\$50
<b>H. TOTAL DIRECT CHARGES</b>									\$38,457
<b>I. INDIRECT CHARGES</b>									
Personal Services (22.90%)									\$8,658
Other Direct Costs (4%)									\$26
Total Indirect Costs									\$8,684
Total Budget Requirement									\$47,141
Less Prior Year Carryover									\$11,000
Total SFY 2017 Budget Request									\$36,141
Estimated Budget through June 30, 2017									

Table 2							
BN Somers Management Assistance Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration						
Bureau Chief	Project oversight						
Superfund Manager	Project oversight						
Section Supervisor	Program Management						
Administrative Officer	Division/Program Support						
Accountant	Division Fiscal Support						
Attorney III	Legal review & assistance						
Env. Spec./Env. Eng.	Project mgmt/technical review						
Comm. Rel. Spec.	Community relations						
Admin. Aide/Legal Assis.	Typing, filing						
Information Technology	Information mgmt/monitoring						
	Total FTE						
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
<b>C. EQUIPMENT</b>							
						\$0	
<b>D. SUPPLIES</b>							
						\$0	
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>							
						\$0	
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>							
						\$0	
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs						\$0	
</							

Table 2							
Carpenter Snow Creek OU-1 Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	46.29	4	185		
Bureau Chief	Project oversight	0.006	36.69	12	440		
Env. Spec./Env. Eng.	Project mgmt	0.100	33.19	208	6,904		
Env. Spec./Env. Eng.	Technical resource	0.010	33.41	20	668		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.017	20.81	36	749		
Attorney	Legal review and assistance	0.029	39.46	60	2,368		
Legal Assistant.	Legal Assistance	0.002	19.16	4	77		
Legal Manager	Legal oversight	0.001	49.61	2	99		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
Total FTE		0.171		358.0			
Personnel Cost					11,663		
Fringe Benefits @ 35%					4,082		
Personnel Sub-Total						\$15,745	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		12	320	0.540	2,074		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		12.00	23.00	96.23	298		
Out-of-State					-		
Travel Sub-Total						\$2,372	
C. EQUIPMENT							
						\$0	
D. SUPPLIES							
						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
						\$0	
G. OTHER							
Communication/Telephone/ Postage					50		
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$50	
H. TOTAL DIRECT CHARGES							
						\$18,167	
I. INDIRECT CHARGES							
Personal Services (22.90%)						\$3,606	
Other Direct Costs (4%)						\$97	
Total Indirect Costs						\$3,703	
					Total Budget Requirement	\$21,870	
					Less Prior Year Carryover	\$21,000	
					Total SFY 2017 Budget Request	\$870	
Estimated Budget through June 30, 2017							

Table 2							
Carpenter Snowcreek OU 2- Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	46.29	4	185		
Bureau Chief	Project oversight	0.010	36.69	20	734		
Env. Spec./Env. Eng.	Project mgmt	0.100	33.19	208	6,904		
Env. Spec./Env. Eng.	Technical resource	0.020	33.41	42	1,403		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.017	20.81	36	749		
Attorney	Legal review and assistance	0.038	39.46	80	3,157		
Legal Assistant.	Legal Assistance	0.002	19.16	4	77		
Legal Manager	Legal oversight	0.002	49.61	4	198		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
Total FTE		0.196		410.0			
Personnel Cost					13,580		
Fringe Benefits @ 35%					4,753		
Personnel Sub-Total						\$18,333	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	320	0.540	691		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		4.00	6.00	96.23	24		
Out-of-State					-		
Travel Sub-Total						\$715	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage					50		
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$50	
H. TOTAL DIRECT CHARGES						\$19,098	
I. INDIRECT CHARGES							
Personal Services (22.90%)						\$4,198	
Other Direct Costs (4%)						\$31	
Total Indirect Costs						\$4,229	
					Total Budget Requirement	\$23,327	
					Less Prior Year Carryover	\$17,000	
					Total SFY 2017 Budget Request	\$6,327	
Estimated Budget through June 30, 2017							

Table 2						
Carpenter Snowcreek OU 3- Management Assistance						
Budget Estimate - SFY 2016						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	46.29	4	185	
Bureau Chief	Project oversight	0.010	36.69	20	734	
Env. Spec./Env. Eng.	Project mgmt	0.199	33.19	416	13,807	
Env. Spec./Env. Eng.	Technical resource	0.019	33.41	40	1,336	
Admin Supervisor	Admin Oversight	0.000	26.58	0	-	
Admin. Aide	Typing, filing	0.006	14.43	12	173	
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-	
Accountant	Division Fiscal Support	0.017	20.81	36	749	
Attorney	Legal review and assistance	0.046	39.46	96	3,788	
Legal Assistant.	Legal Assistance	0.004	19.16	8	153	
Legal Manager	Legal oversight	0.004	49.61	8	397	
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-	
Total FTE		0.307		640.0		
Personnel Cost					21,322	
Fringe Benefits @ 35%					7,463	
Personnel Sub-Total						\$28,785
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		12	320	0.540	2,074	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		12.00	23.00	96.23	298	
Out-of-State					-	
Travel Sub-Total						\$2,372
C. EQUIPMENT						
						\$0
D. SUPPLIES						
						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						
						\$0
G. OTHER						
Communication/Telephone/ Postage					50	
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$50
H. TOTAL DIRECT CHARGES						
						\$31,207
I. INDIRECT CHARGES						
Personal Services (22.90%)						\$6,592
Other Direct Costs (4%)						\$97
Total Indirect Costs						\$6,689
					Total Budget Requirement	\$37,896
					Less Prior Year Carryover	\$20,000
					Total SFY 2017 Budget Request	\$17,896
Estimated Budget through June 30, 2017						

Table 2							
Flat Creek OU1 - Management Assistance Budget Estimate - SFY 2016							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	46.29	0	-		
Bureau Chief	Project oversight	0.002	36.69	4	147		
Env. Spec./Env. Eng.	Project mgmt	0.019	33.19	40	1,328		
Env. Spec./Env. Eng.	Technical resource	0.000	33.41	0	-		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.006	20.81	12	250		
Attorney	Legal review and assistance	0.006	39.46	12	474		
Legal Assistant.	Legal Assistance	0.001	19.16	2	38		
Legal Manager	Legal oversight	0.004	49.61	8	397		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
	Total FTE	0.043		90.0			
Personnel Cost					2,807		
Fringe Benefits @ 35%					982		
Personnel Sub-Total						\$3,789	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		2	375	0.540	405		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		4.00	23.00	96.23	284		
Out-of-State					-		
Travel Sub-Total						\$689	
<b>C. EQUIPMENT</b>						\$0	
<b>D. SUPPLIES</b>						\$0	
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>						\$0	
<b>G. OTHER</b>							
Communication/Telephone/ Postage					50		
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$50	
<b>H. TOTAL DIRECT CHARGES</b>						\$4,528	
<b>I. INDIRECT CHARGES</b>							
Personal Services (22.90%)						\$868	
Other Direct Costs (4%)						\$30	
Total Indirect Costs						\$898	
Total Budget Requirement						\$5,426	
Less Prior Year Carryover						\$3,000	
Total SFY 2017 Budget Request						\$2,426	
Estimated Budget through June 30, 2017							

Table 2							
Flat Creek OU2- Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.004	46.29	8	370		
Bureau Chief	Project oversight	0.008	36.69	16	587		
Env. Spec./Env. Eng.	Project mgmt	0.402	33.19	840	27,880		
Env. Spec./Env. Eng.	Technical resource	0.044	33.41	92	3,074		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.017	20.81	36	749		
Attorney	Legal review and assistance	0.008	39.46	16	631		
Legal Assistant.	Legal Assistance	0.002	19.16	4	77		
Legal Manager	Legal oversight	0.011	49.61	24	1,191		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
	Total FTE	0.502		1048.0			
Personnel Cost					34,732		
Fringe Benefits @ 35%					12,156		
Personnel Sub-Total						\$46,888	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		16	375	0.540	3,240		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		32.00	23.00	96.23	2,276		
Out-of-State					-		
Travel Sub-Total						\$5,516	
C. EQUIPMENT							
\$0							
D. SUPPLIES							
\$0							
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
\$0							
G. OTHER							
Communication/Telephone/ Postage					50		
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$50	
H. TOTAL DIRECT CHARGES							
\$52,454							
I. INDIRECT CHARGES							
Personal Services (22.90%)						\$10,737	
Other Direct Costs (4%)						\$223	
Total Indirect Costs						\$10,960	
Total Budget Requirement						\$63,413	
Less Prior Year Carryover						\$34,000	
Total SFY 2017 Budget Request						\$29,413	
Estimated Budget through June 30, 2017							



Table 2						
Idaho Pole Management Assistance Budget Estimate - SFY 2013						
<b>A. PERSONNEL</b>						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration					
Bureau Chief	Project oversight					
Superfund Manager	Project oversight					
Section Supervisor	Program Management					
Administrative Officer	Division/Program Support					
Accountant	Division Fiscal Support					
Attorney III	Legal review & assistance					
Env. Spec./Env. Eng.	Project mgmt/technical review					
Comm. Rel. Spec.	Community relations					
Admin. Aide/Legal Assis.	Typing, filing					
Information Technology	Information mgmt/monitoring					
	Total FTE					
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
<b>B. TRAVEL</b>						
Type					Cost	Total
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
<b>C. EQUIPMENT</b>						\$0
<b>D. SUPPLIES</b>						\$0
<b>E. CONTRACTUAL</b>						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
<b>F. CONSTRUCTION</b>						\$0
<b>G. OTHER</b>						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$0
<b>H. TOTAL DIRECT CHARGES</b>						\$0
<b>I. INDIRECT CHARGES</b>						
Personal Services (21.34%)						\$0
Other Direct Costs (4%)						\$0
Total Indirect Costs						\$0
Total Budget Requirement						\$0
Less Prior Year Carryover						
Total SFY 2013 Budget Request						\$0
Estimated Budget through June 30, 2017						

Total  
Budgets  
\$0

Table 2							
Mouat Management Assistance Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	46.29	0	-		
Bureau Chief	Project oversight	0.008	36.69	16	587		
Env. Spec./Env. Eng.	Project mgmt	0.019	33.19	40	1,328		
Env. Spec./Env. Eng.	Technical resource	0.000	33.41	0	-		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.006	20.81	12	250		
Attorney	Legal review and assistance	0.004	39.46	8	316		
Legal Assistant.	Legal Assistance	0.001	19.16	2	38		
Legal Manager	Legal oversight	0.000	49.61	0	-		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
Total FTE		0.043		90.0			
Personnel Cost						2,692	
Fringe Benefits @ 35%						942	
Personnel Sub-Total							\$3,634
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		2	400	0.540	432		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		4.00	23.00	96.23	284		
Out-of-State					-		
Travel Sub-Total							\$716
C. EQUIPMENT							
							\$0
D. SUPPLIES							
							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							
							\$0
G. OTHER							
Communication/Telephone/ Postage						50	
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$50
H. TOTAL DIRECT CHARGES							
							\$4,400
I. INDIRECT CHARGES							
Personal Services (22.90%)							\$832
Other Direct Costs (4%)							\$31
Total Indirect Costs							\$863
Total Budget Requirement							\$5,263
Less Prior Year Carryover							\$6,000
Total SFY 2017 Budget Request							-\$737
Estimated Budget through June 30, 2017							

Table 2							
Upper Tenmile Creek Mining Area Management Assistance							
Budget Estimate - SFY 2016							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.004	46.29	8	370		
Bureau Chief	Project oversight	0.023	36.69	48	1,761		
Env. Spec./Env. Eng.	Project mgmt	0.138	33.19	288	9,559		
Env. Spec./Env. Eng.	Technical resource	0.019	33.41	40	1,336		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.011	20.81	24	499		
Attorney	Legal review and assistance	0.038	39.46	80	3,157		
Legal Assistant.	Legal Assistance	0.002	19.16	4	77		
Legal Manager	Legal oversight	0.002	49.61	4	198		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
Total FTE		0.243		508.0			
Personnel Cost					17,130		
Fringe Benefits @ 35%					5,996		
Personnel Sub-Total						\$23,126	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		16	60	0.540	518		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		16.00	6.00	96.23	96		
Out-of-State					-		
Travel Sub-Total						\$614	
<b>C. EQUIPMENT</b>						\$0	
<b>D. SUPPLIES</b>						\$0	
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>						\$0	
<b>G. OTHER</b>							
Communication/Telephone/ Postage					50		
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$50	
<b>H. TOTAL DIRECT CHARGES</b>						\$23,790	
<b>I. INDIRECT CHARGES</b>							
Personal Services (22.90%)						\$5,296	
Other Direct Costs (4%)						\$27	
Total Indirect Costs						\$5,323	
					Total Budget Requirement	\$29,113	
					Less Prior Year Carryover	\$18,000	
					Total SFY 2017 Budget Request	\$11,113	
Estimated Budget through June 30, 2017							

Table 2						
Anaconda Aluminum Co. Columbia Falls Reduction Plant						
Budget Estimate - SFY 2016						
<b>A. PERSONNEL</b>						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.015	46.29	32	1,481	
Bureau Chief	Project oversight	0.019	36.69	40	1,468	
Env. Spec./Env. Eng.	Project mgmt	0.115	33.19	240	7,966	
Env. Spec./Env. Eng.	Technical resource	0.057	33.41	120	4,009	
Admin Supervisor	Admin Oversight	0.000	26.58	0	-	
Admin. Aide	Typing, filing	0.006	14.43	12	173	
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-	
Accountant	Division Fiscal Support	0.006	20.81	12	250	
Attorney	Legal review and assistance	0.050	39.46	104	4,104	
Legal Assistant.	Legal Assistance	0.004	19.16	8	153	
Legal Manager	Legal oversight	0.002	49.61	4	198	
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-	
	Total FTE	0.274		572.0		
Personnel Cost					19,802	
Fringe Benefits @ 35%					6,931	
Personnel Sub-Total						\$26,733
<b>B. TRAVEL</b>						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		12	500	0.540	3,240	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		12.00	23.00	96.23	1,431	
Out-of-State					-	
Travel Sub-Total						\$4,671
<b>C. EQUIPMENT</b>						\$0
<b>D. SUPPLIES</b>						\$0
<b>E. CONTRACTUAL</b>						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
<b>F. CONSTRUCTION</b>						\$0
<b>G. OTHER</b>						
Communication/Telephone/ Postage					50	
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$50
<b>H. TOTAL DIRECT CHARGES</b>						\$31,454
<b>I. INDIRECT CHARGES</b>						
Personal Services (22.90%)						\$6,122
Other Direct Costs (4%)						\$189
Total Indirect Costs						\$6,311
					Total Budget Requirement	\$37,765
					Less Prior Year Carryover	\$24,000
					Total SFY 2017 Budget Request	\$13,765
Estimated Budget through June 30, 2017						

Table 2							
Preliminary Assessment/Site Investigation Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.004	46.29	8	370		
Bureau Chief	Project oversight	0.023	36.69	48	1,761		
Env. Spec./Env. Eng.	Project mgmt	0.000	33.19	0	-		
Env. Spec./Env. Eng.	Technical resource	0.086	33.41	180	6,014		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.006	20.81	12	250		
Attorney	Legal review and assistance	0.015	39.46	32	1,263		
Legal Assistant.	Legal Assistance	0.004	19.16	8	153		
Legal Manager	Legal oversight	0.011	49.61	24	1,191		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
Total FTE		0.155		324.0			
Personnel Cost					11,175		
Fringe Benefits @ 35%					3,911		
Personnel Sub-Total						\$15,086	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	600	0.540	1,944		
Out-of-State		2	950		1,900		
Lodging/Per diem	Days		Meals	Lodging			
In-State		12.00	23.00	96.23	853		
Out-of-State		6.00	23.00	96.23	715		
Travel Sub-Total						\$5,413	
C. EQUIPMENT							
						\$0	
D. SUPPLIES							
						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
						\$0	
G. OTHER							
Communication/Telephone/ Postage					50		
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$50	
H. TOTAL DIRECT CHARGES							
						\$20,549	
I. INDIRECT CHARGES							
Personal Services (22.90%)						\$3,455	
Other Direct Costs (4%)						\$219	
Total Indirect Costs						\$3,674	
					Total Budget Requirement	\$24,222	
					Less Prior Year Carryover	\$23,000	
					Total SFY 2017 Budget Request	\$1,222	
Estimated Budget through June 30, 2017							